

# Deschutes County Budget Committee Meeting

January 28, 2015

1:30 p.m. – 4:00 p.m.

---

- 1) Opening Comments – Tom Anderson
- 2) County Financial Update – Wayne Lowry
  - a) General Fund
  - b) A/V & Property Taxes
  - c) Development Activity
  - d) Room Tax Performance
  - e) PILT/Forest Receipts
  - f) Health Benefits Trust
  - g) PERS Rate Projections
- 3) Financial Issue Status – Wayne Lowry
  - a) Solid Waste Loan Repayment
  - b) Bethlehem Inn
- 4) Budget Assumptions for 2015/16 – Wayne Lowry
  - a) General Fund Support
  - b) Cost of Living
  - c) Health/Dental Insurance Rates
  - d) Assessed Value - Countywide
  - e) PERS Rates
  - f) Internal Services
- 5) Potential Uses of the PERS Reserve – Wayne Lowry
- 6) Status of Budget Issues by Department – Tom Anderson, Erik Kropp
- 7) Departmental Presentation Format
- 8) Budget Calendar
- 9) Other